

# Unrestricted General Funds

## Component Summary (1078) Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
<b>Alaska Pioneer Homes</b>								
Alaska Pioneer Homes Manager	1,607.4	1,068.2	1,458.8	1,394.6	1,399.2	1,399.2	0.0	0.0%
Pioneer Homes	35,711.3	33,310.6	32,540.6	32,604.8	32,711.4	32,711.4	0.0	0.0%
<b>RDU Total:</b>	<b>37,318.7</b>	<b>34,378.8</b>	<b>33,999.4</b>	<b>33,999.4</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Behavioral Health</b>								
BH Treatment and Recovery Gra	0.0	37,219.4	33,836.9	38,696.4	33,801.9	33,801.9	0.0	0.0%
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,209.6	1,704.9	1,859.7	1,859.7	1,865.1	1,865.1	0.0	0.0%
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	6,344.4	6,580.2	6,834.2	6,889.7	6,472.7	6,472.7	0.0	0.0%
BH Prev & Early Intervntn Grants	0.0	1,816.9	2,105.3	2,065.3	2,065.3	2,065.3	0.0	0.0%
CAPi Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	3,390.7	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	7,446.9	7,346.1	7,147.3	7,166.8	7,185.7	7,185.7	0.0	0.0%
API Advisory Board	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	541.0	373.3	438.0	438.0	436.7	436.7	0.0	0.0%
Suicide Prevention Council	662.5	616.8	654.5	654.5	657.7	657.7	0.0	0.0%
Residential Child Care	4,545.7	3,497.7	3,515.7	3,515.7	3,516.5	3,516.5	0.0	0.0%
<b>RDU Total:</b>	<b>78,695.6</b>	<b>61,089.6</b>	<b>60,186.4</b>	<b>65,080.9</b>	<b>59,796.4</b>	<b>59,796.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Children's Services</b>								
Children's Services Management	5,412.5	6,501.7	7,295.8	7,295.8	7,307.2	7,418.2	111.0	1.5%
Children's Services Training	614.2	795.8	614.2	819.2	819.2	819.2	0.0	0.0%

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<b>Children's Services</b>								
Front Line Social Workers	36,199.7	31,971.3	41,681.6	41,476.6	40,234.6	40,363.6	129.0	0.3%
Family Preservation	6,779.3	3,218.1	5,065.9	5,065.9	3,686.4	3,686.4	0.0	0.0%
Foster Care Base Rate	9,688.0	11,818.6	6,501.5	6,501.5	7,333.3	7,333.3	0.0	0.0%
Foster Care Augmented Rate	1,037.6	1,247.5	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	25,339.3	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	20,562.0	18,654.6	18,654.6	21,561.2	21,561.2	0.0	0.0%
Early Childhood Services	9,483.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>90,212.8</b>	<b>101,454.3</b>	<b>87,330.4</b>	<b>87,330.4</b>	<b>88,458.7</b>	<b>88,698.7</b>	<b>240.0</b>	<b>0.3%</b>
<b>Health Care Services</b>								
Catastrophic & Chronic Illness	1,471.0	53.6	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	805.7	394.4	525.4	525.4	527.0	527.0	0.0	0.0%
Residential Licensing	1,461.8	1,340.0	1,181.0	1,181.0	1,136.8	1,136.8	0.0	0.0%
Medical Assistance Admin.	5,082.0	3,948.3	5,178.2	5,178.2	5,239.0	5,239.0	0.0	0.0%
Rate Review	1,073.9	1,291.9	1,120.8	1,120.8	1,123.9	1,123.9	0.0	0.0%
<b>RDU Total:</b>	<b>9,894.4</b>	<b>7,028.2</b>	<b>8,159.3</b>	<b>8,159.3</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Juvenile Justice</b>								
McLaughlin Youth Center	17,646.1	16,764.8	17,663.5	17,074.2	17,133.1	17,133.1	0.0	0.0%
Mat-Su Youth Facility	2,332.6	2,369.8	2,376.8	2,326.8	2,335.2	2,335.2	0.0	0.0%
Kenai Peninsula Youth Facility	1,931.6	2,049.3	2,018.9	2,068.9	2,076.0	2,076.0	0.0	0.0%
Fairbanks Youth Facility	4,677.3	4,861.5	4,720.3	4,695.3	4,710.3	4,710.3	0.0	0.0%
Bethel Youth Facility	4,227.0	4,538.0	4,972.1	4,947.1	4,961.2	4,961.2	0.0	0.0%
Nome Youth Facility	2,685.2	2,389.1	1,852.3	2,641.6	2,649.1	2,649.1	0.0	0.0%
Johnson Youth Center	3,981.7	3,942.4	4,216.7	4,191.7	4,206.4	4,206.4	0.0	0.0%
Ketchikan Regional Yth Facility	1,911.4	387.7	0.0	0.0	0.0	0.0	0.0	0.0%
Probation Services	15,009.6	14,614.0	15,604.7	15,479.7	15,525.3	15,525.3	0.0	0.0%

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<b>Juvenile Justice</b>								
Delinquency Prevention	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	530.0	454.9	530.9	530.9	531.1	531.1	0.0	0.0%
Juvenile Justice Health Care	1,019.4	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
<b>RDU Total:</b>	<b>55,951.9</b>	<b>53,889.1</b>	<b>55,324.8</b>	<b>55,324.8</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Assistance</b>								
ATAP	14,973.6	6,901.0	3,901.0	1,267.5	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	61,808.9	54,327.8	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%
Child Care Benefits	9,238.5	9,090.3	7,735.4	7,735.4	7,738.9	7,738.9	0.0	0.0%
General Relief Assistance	2,905.4	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,460.3	14,866.6	14,278.5	16,912.0	16,912.0	16,912.0	0.0	0.0%
Senior Benefits Payment Program	23,090.5	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	0.0	0.0%
Energy Assistance Program	12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,580.7	2,902.8	1,929.9	1,929.9	1,733.8	1,733.8	0.0	0.0%
Public Assistance Field Svcs	19,703.7	25,733.5	22,867.9	22,867.9	22,954.1	25,168.4	2,214.3	9.6%
Fraud Investigation	945.4	1,361.3	829.7	829.7	832.4	832.4	0.0	0.0%
Quality Control	1,050.9	847.6	1,189.1	1,189.1	1,192.4	1,192.4	0.0	0.0%
Work Services	2,443.0	26.1	250.6	250.6	250.8	250.8	0.0	0.0%
Women, Infants and Children	420.5	793.8	421.0	421.0	421.0	421.0	0.0	0.0%
<b>RDU Total:</b>	<b>165,290.6</b>	<b>138,140.4</b>	<b>130,240.7</b>	<b>130,240.7</b>	<b>130,140.5</b>	<b>132,354.8</b>	<b>2,214.3</b>	<b>1.7%</b>
<b>Public Health</b>								
Health Planning & Systems Deve	2,709.7	2,335.9	0.0	0.0	0.0	0.0	0.0	0.0%
Nursing	27,319.8	22,849.5	22,749.8	22,749.8	22,428.0	22,428.0	0.0	0.0%
Women, Children and Family Hea	2,635.6	2,806.3	2,465.6	2,465.6	2,467.1	2,467.1	0.0	0.0%
Public Health Admin Svcs	1,129.4	1,139.1	1,024.9	1,850.1	2,170.4	2,170.4	0.0	0.0%
Emergency Programs	4,218.2	1,173.0	2,297.5	1,472.3	1,725.6	1,725.6	0.0	0.0%

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Public Health								
Chronic Disease Prev/Hlth Promc	3,377.5	2,845.2	1,959.6	1,837.6	1,841.9	1,841.9	0.0	0.0%
Epidemiology	3,106.7	2,181.5	1,751.6	1,751.6	1,755.3	1,755.3	0.0	0.0%
Bureau of Vital Statistics	61.2	196.9	143.4	265.4	265.7	265.7	0.0	0.0%
Emergency Medical Svcs Grants	0.0	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,098.8	3,122.7	3,112.6	3,112.6	3,119.0	3,119.0	0.0	0.0%
Public Health Laboratories	4,250.3	4,254.5	4,142.4	4,142.4	4,151.9	4,151.9	0.0	0.0%
Community Health Grants	1,653.9	610.1	250.0	250.0	0.0	0.0	0.0	0.0%
RDU Total:	53,561.1	46,706.5	42,931.1	42,931.1	42,958.6	42,958.6	0.0	0.0%
Senior and Disabilities Services								
SDS Community Based Grants	0.0	0.0	0.0	0.0	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	0.0	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,634.4	11,072.8	10,553.3	10,553.3	10,613.4	10,613.4	0.0	0.0%
Genl Relief/Temp Assisted Living	8,113.7	8,223.9	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	10,134.0	9,966.0	9,977.1	9,977.1	0.0	0.0	0.0	0.0%
Community DD Grants	13,343.1	12,634.0	6,698.5	6,698.5	0.0	0.0	0.0	0.0%
Senior Residential Services	815.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0%
Commission on Aging	75.1	108.1	71.6	71.6	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	322.0	31.5	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Total:	42,437.3	50,294.0	42,506.4	42,506.4	36,677.0	36,677.0	0.0	0.0%
Departmental Support Services								
Public Affairs	759.5	688.4	846.5	846.5	158.7	158.7	0.0	0.0%
Quality Assurance and Audit	494.0	506.1	474.5	474.5	475.5	475.5	0.0	0.0%
Commissioner's Office	1,715.1	1,562.6	1,680.4	1,910.7	1,912.6	1,912.6	0.0	0.0%
Assessment and Planning	125.0	45.6	125.0	125.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	7,208.2	4,906.0	5,199.1	5,681.1	5,389.1	5,389.1	0.0	0.0%

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<b>Departmental Support Services</b>								
Facilities Management	0.0	13.9	30.1	70.0	70.2	70.2	0.0	0.0%
Information Technology Services	10,343.9	3,974.5	3,715.3	2,963.1	4,098.8	4,098.8	0.0	0.0%
HSS State Facilities Rent	3,943.0	3,379.8	3,535.4	3,535.4	3,525.0	3,525.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,588.7</b>	<b>15,076.9</b>	<b>15,606.3</b>	<b>15,606.3</b>	<b>15,629.9</b>	<b>15,629.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Human Services Community Matching Grant</b>								
Human Svcs Comm Matching Gr	1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Initiative Matching Grants (non-statutory)</b>								
Community Initiative Grants	881.6	842.4	861.7	861.7	861.7	861.7	0.0	0.0%
<b>RDU Total:</b>	<b>881.6</b>	<b>842.4</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Medicaid Services</b>								
Behavioral Hlth Medicaid Svcs	72,025.1	71,132.1	66,658.0	66,658.0	85,731.1	85,731.1	0.0	0.0%
Children's Medicaid Services	4,410.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	6,547.2	6,467.7	2,882.6	2,882.6	8,273.6	8,273.6	0.0	0.0%
Health Care Medicaid Services	337,967.7	334,234.9	242,887.6	242,887.6	344,321.1	344,321.1	0.0	0.0%
Senior/Disabilities Medicaid Svc	272,081.5	226,461.1	251,805.7	251,805.7	253,085.6	253,085.6	0.0	0.0%
<b>RDU Total:</b>	<b>693,032.2</b>	<b>638,295.8</b>	<b>564,233.9</b>	<b>564,233.9</b>	<b>691,411.4</b>	<b>691,411.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,253,650.2</b>	<b>1,148,583.0</b>	<b>1,042,767.4</b>	<b>1,047,661.9</b>	<b>1,165,108.7</b>	<b>1,167,563.0</b>	<b>2,454.3</b>	<b>0.2%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,253,650.2</b>	<b>1,148,583.0</b>	<b>1,042,767.4</b>	<b>1,047,661.9</b>	<b>1,165,108.7</b>	<b>1,167,563.0</b>	<b>2,454.3</b>	<b>0.2%</b>